

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Labor and Workforce Development Client Services Component Budget Summary**

## Component: Client Services

### Contribution to Department's Mission

The Client Services component contributes to the department's mission by assisting individuals with disabilities to obtain and maintain employment. The program will continue its role in the management of a statewide workforce investment system that prepares individuals with disabilities for gainful employment.

### Core Services

- Provide direct services to assist individuals with disabilities who are in need of vocational rehabilitation to prepare for and acquire employment.
- Grant funds to non-profit organizations to establish rehabilitation services that assist individuals with disabilities reach their employment goal.

### FY2010 Resources Allocated to Achieve Results

<b>FY2010 Component Budget: \$14,361,200</b>	<b>Personnel:</b>	
	Full time	86
	Part time	0
	<b>Total</b>	<b>86</b>

### Key Component Challenges

The federal Rehabilitation Act requires vocational rehabilitation counselors to meet a standard of national qualification. Alaska does not have a program in-state to provide graduate level training for prospective rehabilitation counselors. Thus the division has adopted a strategy of hiring staff that, at first, do not meet the national standards, and then funding these staff to gain their graduate level education and national counseling certification through distance education programs. Currently 41% of the counseling staff meet the national counseling standard. While providing this funding is a challenge, the division decreased the cost of its academic training by 50% from the previous year by requiring counseling staff to apply for federal grant funding to help pay for their education. Even with this progress, the division anticipates that the recruitment and training of counseling staff will continue to be a key challenge.

The division is continually challenged to assist individuals with behavioral health and substance abuse disabilities gain employment. This is a population with the lowest employment rate and when employed, are generally underemployed. The division does believe that persons with behavioral health and substance abuse disabilities want to and can work with the appropriate employment supports. Staff from state and local community mental health services along with the Governor's Council on Disabilities and Special Education and the Governor's Committee on the Employment of Person with Disabilities are working with the division on this effort.

The Client Services program has seen increases in the costs of lease space, medical services, and tuition fees. These and other costs have the potential to require the division to implement an Order of Selection. An Order of Selection is a tool to manage services by limiting access to services based upon the significance of an individual's disability or disabilities.

Service to rural and remote Alaska is a challenge as there is a lack of resources to provide community based rehabilitation service. Rehabilitation counselors, based in urban hub communities, travel to rural communities on a quarterly basis. These rehabilitation counselors need service providers in the consumer's home community that can either provide the direct training service or coordinate service plans that include multiple services. The division

continues to work with tribal entities and other state agencies to provide service to people living off the major roadways. Additionally, the division will evaluate and use distance delivery methods that will increase the frequency and quality of service to residents of rural communities.

**Significant Changes in Results to be Delivered in FY2010**

No change in results is anticipated.

**Major Component Accomplishments in 2008**

The division met all the federal performance standards required by the federal grant award from the Rehabilitation Service Administration. In addition, the agency met the state performance measure of 529 individuals with significant physical and/or mental impairments that constituted barriers to employment were successfully placed in employment as a result of vocational rehabilitation services.

402 different Alaskan employers hired clients served by the division's vocational rehabilitation program.

3,725 individuals received services from the division's vocational rehabilitation program.

The division developed and implemented new standards for Community Rehabilitation Programs, (CRPs). These standards included setting minimum qualifications for specific services and requiring criminal background checks for all CRP providers. The new standards will help ensure that clients receive quality services from qualified providers.

Provided internship opportunities to six special education teachers from four school districts to strengthen our Youth Transition services.

The division is working closely with the Veterans Administration Vocational Rehabilitation program to serve disabled veterans to ensure they receive comprehensive services timely so individuals can return to work.

**Statutory and Regulatory Authority**

Federal Authority:

34 CFR Part 361  
PL 105 - 220 Title IV

State Vocational Rehabilitation Services Program  
Workforce Investment Act of 1998  
Vocational Rehabilitation Program

Statutory Authority:

AS 23.15

Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98

Vocational Rehabilitation Program

**Contact Information**

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**Client Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,292.2	6,748.3	7,136.4
72000 Travel	188.1	289.9	309.9
73000 Services	1,124.6	1,198.9	1,355.9
74000 Commodities	110.1	185.8	185.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	4,654.2	5,548.5	5,373.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>12,369.2</b>	<b>13,971.4</b>	<b>14,361.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	8,388.7	9,744.1	9,744.1
1003 General Fund Match	3,446.1	3,897.3	4,257.1
1004 General Fund Receipts	257.2	0.0	0.0
1007 Inter-Agency Receipts	31.1	5.0	35.0
1117 Vocational Rehabilitation Small Business Enterprise Fund	246.1	325.0	325.0
<b>Funding Totals</b>	<b>12,369.2</b>	<b>13,971.4</b>	<b>14,361.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
Voc Rehab Small Business Enterprise Fund	51122	246.1	325.0	325.0
<b>Unrestricted Total</b>		<b>246.1</b>	<b>325.0</b>	<b>325.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	8,388.7	9,744.1	9,744.1
Interagency Receipts	51015	31.1	5.0	35.0
<b>Restricted Total</b>		<b>8,419.8</b>	<b>9,749.1</b>	<b>9,779.1</b>
<b>Total Estimated Revenues</b>		<b>8,665.9</b>	<b>10,074.1</b>	<b>10,104.1</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>3,897.3</b>	<b>9,744.1</b>	<b>330.0</b>	<b>13,971.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	158.1	-158.1	0.0	0.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	71.7	158.1	0.0	229.8
<b>Proposed budget increases:</b>				
-Increase General Fund Match Funding Due to Lease Cost Increase	130.0	0.0	0.0	130.0
-Increase Interagency Authorization from Dept of Education and Early Development for Transition Services Funding	0.0	0.0	30.0	30.0
<b>FY2010 Governor</b>	<b>4,257.1</b>	<b>9,744.1</b>	<b>360.0</b>	<b>14,361.2</b>

**Client Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	86	86	Annual Salaries	4,657,707
Part-time	0	0	COLA	186,483
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	2,541,855
			Less 3.38% Vacancy Factor	(249,645)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>88</b>	<b>88</b>	<b>Total Personal Services</b>	<b>7,136,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
American Sign Lang Interpreter	1	0	0	0	1
Asst Chief Voc Rehab Svcs	1	0	0	0	1
Chf Vocational Rehab Svcs	1	0	0	0	1
Graduate Intern II	0	1	0	0	1
Program Services Aide	0	0	0	1	1
Project Asst	1	0	0	0	1
Project Coord	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Voc Rehab Assist I	3	0	1	1	5
Voc Rehab Assist II	7	3	1	5	16
Voc Rehab Assist III	3	1	1	1	6
Voc Rehab Counselor I	6	4	2	1	13
Voc Rehab Counselor II	8	2	1	5	16
Voc Rehab Evaluator I	1	0	1	0	2
Voc Rehab Evaluator II	1	0	0	0	1
Voc Rehab Manager	4	1	1	0	6
Vocational Rehab Counselor III	7	1	1	5	14
<b>Totals</b>	<b>46</b>	<b>13</b>	<b>9</b>	<b>20</b>	<b>88</b>